

Georgetown City Council
Budget Workshop
June 2, 2014
6:00 pm

The budget workshop of the Georgetown City Council was called to order by Councilmember Connie Tackett with all members present, except Councilmember Showalter.

Stacey Clark, Finance Director, distributed a replacement schedule for sanitation trucks and two community service budget requests to council. One of the requests came from the AMEN House the other from the Legacy Trail steering committee.

General Government

Councilmember Singer inquired about the nine percent increase in general government salaries. Mrs. Clark responded that the increase is due to no vacancy rate, the 3% raise, and a few employees that work over 35 hours that are non exempt.

Councilmember Singer asked about the increase in professional services. Mrs. Clark explained that the new accounting software was included for a full year at \$23,000 as well as a full year of Sophicity totaling \$83,210.00.

Councilmember Lusby asked about funds for new positions and capital projects in the budget. Mrs. Clark stated that there was only one new position, Engineer Technician, included in the proposed budget. When preparing the budget Mrs. Clark did not account for net profits that will be collected from Toyota in the 2014-2015 fiscal year. These funds will be added to the reserves to prepare for the decreased revenues due to the Toyota incentive package that begins in the 2015-2016 fiscal year.

Councilmember Tingle-Sames asked for a detailed breakdown of budgeted items in public relations, travel and lodging, training and professional services, dues and subscriptions, and computer hardware.

Councilmember McEuen said that this is the twenty fifth anniversary with Tahara, our sister city. He believes we should plan for an event to commemorate the occasion. Councilmember Tackett suggested a specific line item for this event. Mrs. Clark said that after the proposed balanced budget there is \$6185.00 left. Councilmember Tingle-Sames suggested discussing this item in January.

Councilmember Tingle-Sames asked how many total staff are employed at the police department. Captain Robert Swanigan said there are a total of fifty-five staff. Fifty-one of those are officers. Two additional officers were requested, however, those positions are not included in the proposed budget. Two additional officers would be paid \$64,516.00 each (this includes family benefits). The only capital item requested that is

not included in the proposed budget is a moving target system for the firing range which would be a shared expense with the county.

An Engineer Technician has been requested by the City Engineer and is included in the Public Works department. This would be a new position. Councilmember Tingle-Sames asked about motor fuel request being the same as last year when the department has already used \$62,540.00 for the current year. Mrs. Clark said the line item would be reviewed and an amendment made to the 2013-2014 budget if needed. She will also review the 2014-2015 request with the Director of Public Works to make sure it is sufficient. An inquiry was made concerning the increase in the Public Works request for construction materials. Terry Thomas, Director of Public Works, said that eighty percent of the increase was for asphalt and the other twenty percent was to replace stolen manhole covers.

The Fire Department is fully staffed at this time. Councilmember Tingle-Sames asked about the amount of overtime already used this year. Mrs. Clark said that she would check into the overtime. Councilmember Lusby asked about the unemployment rate. The rate is based on claims so it will fluctuate from year to year. Councilmember Lusby asked why professional services were increased. Chief Bruin said that a new Dr. might be contracted to do department physicals and that this could increase professional services.

Councilmember Singer asked if \$3000.00 was adequate fuel expense for Code Enforcement. Mrs. Clark said the amount has been calculated by the Code Enforcement Officer. Councilmember Tingle-Sames asked about the phone expense. Mrs. Clark will check into charges. The requested vehicle is not included in the proposal because building inspection will be transferring one of their trucks to Code Enforcement.

Councilmember Lusby asked about the increase in professional services for building inspection. Mrs. Clark said that the increase includes tech support and maintenance for the new permit software and the department's portion of the Sophicity contract. Office equipment and maintenance increase is for copier.

An inquiry was made concerning the possibility of seasonal employment for Code Enforcement. School crossing guards are currently working downtown issuing parking tickets. There is no one helping with Code Enforcement. Ms. Clark discussed the possibility of changing the part-time seasonal Safety Officer position to a part-time seasonal Code Enforcement Officer position, but the change would need to be discussed with Chief Bosse. Councilmember Lusby asked if the state could be contacted concerning the gravel on Cherry Blossom. Councilmember Penn suggested a representative from the transportation department be invited to a council meeting.

A significant increase in 911 professional services is due to mapping which must be updated and upgraded radio equipment.

Councilmember Singer is concerned about adding non profit groups back into the budget. Councilmember Tingle-Sames asked about the increase in the Main Street Program. Council members McEuen and Penn are not in favor of an increase for Main Street. Both council members have had several complaints about the program from merchants. Council members Tackett and Lusby suggested revisiting this on Monday June 9th at the regular council meeting. All members agreed that they would like to change the proposed amount for Main Street from \$55,000.00 to \$42,750.00.

Council members also agreed that the Community Medical Mission should be taken out of the budget along with Greenhouse 17. The museum will remain at the proposed \$10,000.00. The Legacy Trail will be discussed along with capital projects.

The Parks and Recreation proposed increase is due to the three percent payroll increase for part time and full time employees and the department's portion of the Sophicity contract.

Councilmember Tingle-Sames received a complaint about a dog on Ute Trail that constantly barks. Councilmember Tingle-Sames suggested moving funds from animal control to cover the expense of the two officers requested by the Police department and having the police answer Animal Control calls. Councilmember Penn supports this suggestion. Councilmember Lusby believes the council should meet with the Fiscal Court and Animal Control employees concerning any changes that might possibly be made to the budget. The council agreed that Animal Control should be discussed again at the Monday June 9th meeting.

Council members Singer and McEuen would like to see curbside recycling. Councilmember Tingle-Sames requested an estimate of startup costs for the program. Councilmember Lusby would like to see how other communities have made that transition and perhaps do an analysis. Councilmember Penn asked Mr. Thomas if the department could handle curbside recycling if the containers were provided. Mr. Thomas said that the department could handle the additional work. Council discussed a possible five-year implementation to provide curbside recycling to the entire city and said they would like a cost analysis of providing sanitation services to citizens. Council requested that Ms. Clark find \$50,000 in the sanitation budget to purchase recycling containers.

The police building is the major capital project in the budget. Councilmember Lusby asked why Camrys were not used for police vehicles. Captain Swanigan said that in the past the Camry did not have space for all of the additional equipment needed in the cruiser. Councilmember Lusby believes the Camry might now be able to accommodate our needs and asked for the matter to be investigated.

Councilmember Tackett would like for the moving target requested by the police department to be put into the budget. All council members agreed.

Council members agreed they would like to allocate \$25,000 to capital projects for the Legacy Trail.

Councilmember Lusby asked if we could get county participation in the cost of providing a Wash Bay for city vehicles. Mark Singer mentioned the possibility of getting a grant to help with the cost of the capital project for Briar Hill.

Councilmember Tingle-Sames requested a list of duties the Engineer Technician would be responsible for. Kyle Goodwin, City Engineer, gave a job description to Councilmember Tingle-Sames and will copy the rest of council as suggested by Councilmember Lusby.

Councilmember Tackett would like to fund the two police officer positions. The city is growing and we will need to accommodate the population.

Mrs. Clark asked the council if they would be interested in a 20 year plan on the police department building instead of a 15 year plan. The additional funds could be used for budget requests. The council agreed to the 20 year payoff. Mrs. Clark explained that if there are funds available after 10 years the police department building can be paid for early with no penalty.


Councilmember Tackett asked council members if they would like to delay the first reading of the fiscal year 14-15 budget scheduled to be read at the June 9th council meeting. Council members agreed that the first reading of the budget ordinance should be delayed.

A motion to adjourn was made by Councilmember McEuen and seconded by Councilmember Penn.

APPROVED


Everette Varney, Mayor

ATTESTED BY:


Tracie Hoffman, City Clerk-Treasurer